

Department of Social and Health Services Special Commitment Center

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	106,972	0	106,972
2009 Supplemental *	-2,988	0	-2,988
Total 2007-09 Biennium	103,984	0	103,984
2009-11 Maintenance Level	113,445	0	113,445
Policy Changes - Non-Comp			
1. Residential Staffing Reductions	-3,204	0	-3,204
2. Reduce SCC Contracts	-1,824	0	-1,824
3. Governor-Directed Freeze	-268	0	-268
4. Governor-Directed 1% Cut	-154	0	-154
Policy -- Non-Comp Total	-5,450	0	-5,450
Policy Changes - Comp			
5. Employee Health Insurance	399	0	399
6. Actuarial Method Changes-State	-1,230	0	-1,230
Policy -- Comp Total	-831	0	-831
Total 2009-11 Biennium	107,164	0	107,164
Fiscal Year 2010 Total	54,027	0	54,027
Fiscal Year 2011 Total	53,137	0	53,137

Comments:

1. **Residential Staffing Reductions** - Funding is reduced to reflect a decrease in the number of residential rehabilitation counselors assigned to lower acuity housing units.

information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

2. **Reduce SCC Contracts** - Funding is eliminated for select Special Commitment Center (SCC) contracts for education and nursing services.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

3. **Governor-Directed Freeze** - Funding is reduced by assuming savings through a freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.

4. **Governor-Directed 1% Cut** - Funding is reduced by assuming savings through a 1 percent cut.

5. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

6. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed

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WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
Special Commitment Center - Main Facility										
Avg Daily Population/Month	151	167	189	211	232	251	271	279	291	303
% Change from prior year		10.6%	13.2%	11.6%	10.0%	8.2%	8.0%	3.0%	4.3%	4.1%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	7	9	10	11	11	12	14	15	17	17
% Change from prior year		28.6%	11.1%	10.0%	0.0%	9.1%	16.7%	7.1%	13.3%	0.0%

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.

Data Sources :

FY 2002 through FY 2007 from the Department of Social and Health Services Juvenile Rehabilitation Administration Division of Research and Data Analysis reports.

FY 2008 through FY 2011 data are by legislative fiscal staff.